

## EMPLOYEE INFORMATION

The Proposed FY/06 budget proposal recommends 6 more positions than the original FY/05 budget, or a 0.77% increase in the number of positions.

- The Operating Permits program within the Air Quality Fund is requesting an additional environmental health specialist responsible for the implementation of the revised top soil disturbance regulation, defense of appeals, investigation of complaints, conducting field surveillance, and conducting public information meetings.
- The Aviation Fund is increasing their full time personnel complement by two. A full-time parking attendant position will be converted to an Aviation Police Officer position and two more will be added to increase the number of Aviation Police Officers by three. The positions are necessary to comply with Transportation Safety Administration Directives and the increased number of checkpoints at the Sunport.
- The Refuse Disposal Fund at mid-year created an Associate Director position by deleting two vacant positions. The proposed budget reflects staff reorganization as well as the addition of one full time position to coordinate the year-round War on Weeds.
- In FY/05 the City of Albuquerque took over the operation of the Acropolis Parking Facility. As a result, three full time intra-year positions were added in FY/05 and carry over to the FY/06 proposed budget.

## CHANGES IN EMPLOYMENT

	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06
Air Quality Fund - 242	30	31	31	31	32
<b>Enterprise Funds</b>					
Aviation Fund - 611	261	260	260	260	262
Parking Facilities Fund - 641	36	36	36	39	39
Refuse Disposal Fund - 651	405	414	414	413	414
Golf Fund - 681	38	38	38	38	38
<b>Total Enterprise Funds</b>	<b>740</b>	<b>748</b>	<b>748</b>	<b>750</b>	<b>753</b>
<b>TOTAL EMPLOYMENT:</b>	<b>770</b>	<b>779</b>	<b>779</b>	<b>781</b>	<b>785</b>
Percentage Change from Prior Yr	0.79%	1.17%	0.00%	0.26%	0.51%

## PERSONNEL COMPLEMENT BY PROGRAM

	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06
<b>AIR QUALITY FUND</b>					
Operating Permits - 242	14	15	15	15	16
Vehicle Pollution Managment - 242	16	16	16	16	16
TOTAL FULL TIME POSITIONS	30	31	31	31	32
<b>AVITAION ENTERPRISE FUND</b>					
Airport Operations - 611	261	260	260	260	262
TOTAL FULL TIME POSITIONS	261	260	260	260	262
<b>PARKING FACILITIES ENTERPRISE FUND</b>					
Parking Services - 641	36	36	36	39	39
TOTAL FULL TIME POSITIONS	36	36	36	39	39
<b>REFUSE DISPOSAL ENTERPRISE FUND</b>					
Adminsitrativ Services - 651	131	118	118	117	113
Clean City Division - 651	45	45	45	45	50
Collections - 651	143	154	154	154	155
Disposal - 651	57	63	63	63	62
Recycling - 651	29	34	34	34	34
TOTAL FULL TIME POSITIONS	405	414	414	413	414
<b>GOLF ENTERPRISE FUND</b>					
Affordable and Quality Golf - 681	38	38	38	38	38
TOTAL FULL TIME POSITIONS	38	38	38	38	38
<b>TOTAL FULL TIME POSITIONS</b>	<b>770</b>	<b>779</b>	<b>779</b>	<b>781</b>	<b>785</b>